

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
M S D Washington Township (5370)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$41,593,567	\$43,690,155	\$44,442,038	\$43,194,899	3.8%	-2.8%	36.84%
	Learning Disability	\$2,256,146	\$2,646,720	\$2,798,369	\$2,669,058	18.3%	-4.6%	2.28%
	Improvement of Instruction	\$1,618,270	\$2,316,703	\$2,210,132	\$2,665,994	64.7%	20.6%	2.27%
	Other Special Programs	\$1,870,357	\$2,255,405	\$2,335,605	\$2,511,634	34.3%	7.5%	2.14%
	Vocational Education	\$2,375,566	\$2,439,342	\$2,688,274	\$2,370,197	-2%	-11.8%	2.02%
	Mental Disabilities	\$2,206,661	\$2,348,275	\$2,383,578	\$1,945,630	-11.8%	-18.4%	1.66%
	Instruction, Related Technology	\$1,362,993	\$1,526,156	\$1,708,238	\$1,684,281	23.6%	-1.4%	1.44%
	Payments to Other Governmental Units Within State	\$1,455,000	\$1,503,000	\$1,521,567	\$1,618,950	11.3%	6.4%	1.38%
	Textbooks for Rent or Resale	\$1,044,122	\$977,728	\$1,180,392	\$1,585,216	51.8%	34.3%	1.35%
	Adult/Continuing Education Programs	\$1,474,677	\$1,498,679	\$1,720,521	\$1,552,867	5.3%	-9.7%	1.32%
	Library/Media Services	\$1,208,943	\$1,344,444	\$1,386,781	\$1,158,480	-4.2%	-16.5%	.99%
	Gifted And Talented	\$660,625	\$1,172,472	\$1,178,123	\$1,114,712	68.7%	-5.4%	.95%
	Physical Impairment	\$706,383	\$1,056,627	\$956,474	\$1,035,958	46.7%	8.3%	.88%
	Culturally Different	\$855,412	\$812,548	\$813,146	\$822,825	-3.8%	1.2%	.70%
	Emotional Disabilities	\$917,594	\$842,149	\$811,566	\$699,413	-23.8%	-13.8%	.60%
	Other Vocational Education Programs	\$626,627	\$688,108	\$647,124	\$677,618	8.1%	4.7%	.58%
	Summer School Programs	\$588,006	\$662,760	\$690,725	\$555,821	-5.5%	-19.5%	.47%
	Special Education Preschool	\$338,583	\$380,534	\$443,832	\$506,547	49.6%	14.1%	.43%
	Other Support Service, Instructional Staff	\$203,656	\$298,308	\$311,132	\$499,897	145.5%	60.7%	.43%
	Remediation Testing	\$385,172	\$363,776	\$369,957	\$420,522	9.2%	13.7%	.36%
	Equal Opportunity At Risk	\$60,064	\$64,483	\$64,232	\$63,637	5.9%	-.9%	.05%
	Preventive Remediation	\$55,481	\$84,532	\$36,813	\$8,630	-84.4%	-76.6%	.01%
	Total	\$63,863,904	\$68,972,905	\$70,698,619	\$69,362,787	8.6%	-1.9%	59.15%
<u>Student Instructional Support</u>	Office of The Principal	\$3,511,741	\$3,595,227	\$3,879,947	\$3,986,360	13.5%	2.7%	3.40%
	Other Support Services, School Administration	\$2,600,915	\$2,787,343	\$2,826,689	\$2,635,993	1.3%	-6.7%	2.25%
	Guidance Services	\$2,038,948	\$1,827,681	\$1,944,569	\$1,648,885	-19.1%	-15.2%	1.41%
	Special Education Administration	\$1,220,372	\$964,842	\$900,116	\$897,097	-26.5%	-.3%	.77%
	Psychological Testing	\$347,273	\$368,252	\$369,059	\$376,363	8.4%	2.0%	.32%
	Health Services	\$461,735	\$408,555	\$402,961	\$342,805	-25.8%	-14.9%	.29%
	Attendance and Social Work Services	\$286,356	\$317,632	\$320,815	\$317,670	10.9%	-1.0%	.27%
	Psychological Services	\$15,848	\$26,962	\$17,371	\$9,465	-40.3%	-45.5%	.01%
	Total	\$10,483,189	\$10,296,493	\$10,661,527	\$10,214,637	-2.6%	-4.2%	8.71%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$8,150,488	\$8,380,344	\$8,836,091	\$8,396,995	3.0%	-5.0%	7.16%

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	Student Transportation	\$6,672,241	\$8,762,196	\$7,811,710	\$7,181,413	7.6%	-8.1%	6.12%
	Food Services Operations	\$3,935,954	\$4,067,687	\$4,229,890	\$4,475,498	13.7%	5.8%	3.82%
	Executive Administration	\$2,620,109	\$3,998,304	\$2,377,024	\$1,193,006	-54.5%	-49.8%	1.02%
	Fiscal Services	\$455,189	\$486,891	\$515,140	\$531,568	16.8%	3.2%	.45%
	Administrative Technology Services	\$786,071	\$539,956	\$495,758	\$484,793	-38.3%	-2.2%	.41%
	Purchasing, Warehousing, and Distribution Services	\$308,102	\$630,665	\$611,049	\$443,907	44.1%	-27.4%	.38%
	Personnel Services	\$413,611	\$389,803	\$443,085	\$382,795	-7.5%	-13.6%	.33%
	Other Food Services	\$167,149	\$232,589	\$216,839	\$233,493	39.7%	7.7%	.20%
	Printing, Publishing, and Duplicating Services	\$202,756	\$190,999	\$214,442	\$163,266	-19.5%	-23.9%	.14%
	Board of Education	\$220,809	\$229,587	\$167,134	\$137,278	-37.8%	-17.9%	.12%
	Other Fiscal Services	\$1,424,244	\$471,156	\$382,457	\$135,989	-90.5%	-64.4%	.12%
	Public Information Services	\$127	\$155,866	\$19,831	\$54,940	> 500%	177.0%	.05%
	Planning, Research, Development and Evaluation	\$9,143	\$5,420	\$4,167	\$3,882	-57.5%	-6.9%	.0%
	Ditch Assessments	\$0	\$0	\$232	\$463	N/A	100.0%	.0%
	Other Support Services, Central	\$71,717	\$94,239	\$34,052	\$105	-99.9%	-99.7%	.0%
	Judgments	\$0	\$30,590	\$0	\$0	N/A	N/A	.0%
	Total	\$25,437,710	\$28,666,290	\$26,358,900	\$23,819,388	-6.4%	-9.6%	20.31%
<i>Nonoperational</i>								
	Debt Services	\$7,783,570	\$6,816,943	\$6,442,749	\$6,974,831	-10.4%	8.3%	5.95%
	Facilities Acquisition and Construction	\$3,420,451	\$3,769,466	\$2,615,475	\$2,986,818	-12.7%	14.2%	2.55%
	Building Acquisition, Construction and Improvements	\$3,384,699	\$2,420,259	\$2,133,537	\$2,192,949	-35.2%	2.8%	1.87%
	Building Acquisition, Construction and Improvement	\$948,009	\$919,096	\$960,023	\$859,836	-9.3%	-10.4%	.73%
	Athletic Coaches	\$266,334	\$260,457	\$360,758	\$530,813	99.3%	47.1%	.45%
	Community Recreation	\$238,498	\$223,421	\$255,727	\$250,651	5.1%	-2.0%	.21%
	Community Service Operations	\$26,324	\$49,247	\$39,075	\$31,986	21.5%	-18.1%	.03%
	Other Community Services	\$45,441	\$31,137	\$40,483	\$24,329	-46.5%	-39.9%	.02%
	Other Debt Services Obligations	\$5,050	\$1,000	\$22,551	\$9,479	87.7%	-58.0%	.01%
	Total	\$16,118,375	\$14,491,027	\$12,870,379	\$13,861,692	-14.0%	7.7%	11.82%
	Grand Total	\$115,903,178	\$122,426,715	\$120,589,425	\$117,258,505	1.2%	-2.8%	100.0%